

SCHEDULE 9
COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER, FUNCTION AND FUND
FISCAL YEARS 1997-98, 1998-99, AND 1999-00
(Dollars in Thousands)

	Actual 1997-98					Estimated 1998-99					Estimated 1999-00				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
LEGISLATIVE, JUDICIAL, AND EXECUTIVE															
Legislative															
Legislature															
Senate															
State Operations.....	63,381	-	-	63,381	-	67,254	-	-	67,254	-	72,298	-	-	72,298	-
Assembly															
State Operations.....	86,092	-	-	86,092	-	91,352	-	-	91,352	-	97,747	-	-	97,747	-
Totals, Legislature	\$149,473	-	-	\$149,473	-	\$158,606	-	-	\$158,606	-	\$170,045	-	-	\$170,045	-
Contributions to Legislator Retire System															
State Operations	\$675	-	-	\$675	-	\$690	-	-	\$690	-	\$640	-	-	\$640	-
Legislative Counsel Bureau															
State Operations	56,246	-	-	56,246	-	58,830	-	-	58,830	-	62,320	-	-	62,320	-
Totals, Legislative.....	\$206,394	-	-	\$206,394	-	\$218,126	-	-	\$218,126	-	\$233,005	-	-	\$233,005	-
Judicial															
Judiciary															
State Operations	187,870	1,052	-	188,922	1,165	211,724	383	-	212,107	1,147	236,342	784	-	237,126	3,650
Local Assistance	-	-	-	-	-	1,475	1,419	-	2,894	850	1,475	499	-	1,974	1,525
Totals, Judiciary	\$187,870	\$1,052	-	\$188,922	\$1,165	\$213,199	\$1,802	-	\$215,001	\$1,997	\$237,817	\$1,283	-	\$239,100	\$5,175
Commission on Judicial Performance															
State Operations	\$2,533	-	-	\$2,533	-	\$3,092	-	-	\$3,092	-	\$3,626	-	-	\$3,626	-
Contributions to Judges Retirement Fund															
State Operations	2,170	-	-	2,170	-	2,263	-	-	2,263	-	2,130	-	-	2,130	-
Local Assistance	64,741	-	-	64,741	-	84,935	-	-	84,935	-	80,572	-	-	80,572	-
Totals, Contributions to Judges Retirement Fun	\$66,911	-	-	\$66,911	-	\$87,198	-	-	\$87,198	-	\$82,702	-	-	\$82,702	-
State Trial Court Funding															
Local Assistance	\$399,232	\$5,101	-	\$404,333	-	\$699,225	\$43,337	-	\$742,562	-	\$814,779	\$43,337	-	\$858,116	-
Totals, Judicial	\$656,546	\$6,153	-	\$662,699	\$1,165	\$1,002,714	\$45,139	-	\$1,047,853	\$1,997	\$1,138,924	\$44,620	-	\$1,183,544	\$5,175
Executive/Governor															
Governor's Office															
State Operations	4,861	-	-	4,861	-	5,376	-	-	5,376	-	4,995	-	-	4,995	-
Department of Information Technology															
State Operations	6,275	-	-	6,275	-	7,729	-	-	7,729	-	7,557	-	-	7,557	-
Office of Planning and Research															
State Operations	3,016	467	-	3,483	55	3,039	470	-	3,509	25	3,043	470	-	3,513	-
Office of Emergency Services															
State Operations	29,872	885	-	30,757	13,058	30,029	1,523	-	31,552	17,819	24,636	1,480	-	26,116	17,156
Local Assistance	83,142	9,268	-	92,410	315,749	65,004	12,364	-	77,368	254,950	58,375	4,873	-	63,248	254,950
Totals, Office of Emergency Services	\$113,014	\$10,153	-	\$123,167	\$328,807	\$95,033	\$13,887	-	\$108,920	\$272,769	\$83,011	\$6,353	-	\$89,364	\$272,106
Northridge Earthquake															
State Operations	\$45,490	-	-	\$45,490	-	-	-	-	-	-	-	-	-	-	-
Governors Portrait															
State Operations	-	-	-	-	-	25	-	-	25	-	-	-	-	-	-
Governor Elect and Outgoing Governor															
State Operations	-	-	-	-	-	650	-	-	650	-	-	-	-	-	-
Totals, Executive/Governor.....	\$172,656	\$10,620	-	\$183,276	\$328,862	\$111,852	\$14,357	-	\$126,209	\$272,794	\$98,606	\$6,823	-	\$105,429	\$272,106

SCHEDULE 9—Continued
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	Actual 1997-98					Estimated 1998-99					Estimated 1999-00				
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Executive/Constitutional Offices															
Office of the Lieutenant Governor															
State Operations	1,338	–	–	1,338	–	1,380	–	–	1,380	–	1,530	–	–	1,530	–
Department of Justice															
State Operations	211,174	71,701	–	282,875	25,046	222,123	72,381	–	294,504	36,069	219,799	75,782	–	295,581	40,693
Local Assistance	35,804	65	–	35,869	–	41,707	5,814	–	47,521	–	17,714	3,023	–	20,737	–
Capital Outlay	956	–	–	956	–	5,611	–	–	5,611	–	1,862	–	–	1,862	–
Totals, Department of Justice.....	\$247,934	\$71,766	–	\$319,700	\$25,046	\$269,441	\$78,195	–	\$347,636	\$36,069	\$239,375	\$78,805	–	\$318,180	\$40,693
State Controller															
State Operations	\$60,063	\$5,117	\$791	\$65,971	\$1,022	\$60,504	\$4,906	\$700	\$66,110	\$1,260	\$60,391	\$4,846	\$162	\$65,399	\$1,273
Local Assistance	–	791	–	791	–	–	824	–	824	–	–	–	–	–	–
Totals, State Controller.....	\$60,063	\$5,908	\$791	\$66,762	\$1,022	\$60,504	\$5,730	\$700	\$66,934	\$1,260	\$60,391	\$4,846	\$162	\$65,399	\$1,273
SCO Statewide Info Technology Projects															
State Operations	–	–	–	–	–	–	–	–	–	–	\$1,813	–	–	\$1,813	–
Department of Insurance															
State Operations	3,902	86,979	–	90,881	–	4,068	97,683	–	101,751	–	4,068	95,993	–	100,061	–
Local Assistance	–	24,837	–	24,837	–	–	26,859	–	26,859	–	–	29,124	–	29,124	–
Totals, Department of Insurance.....	\$3,902	\$111,816	–	\$115,718	–	\$4,068	\$124,542	–	\$128,610	–	\$4,068	\$125,117	–	\$129,185	–
Gambling Control Commission, California															
State Operations	–	–	–	–	–	–	\$613	–	\$613	–	–	\$1,128	–	\$1,128	–
State Board of Equalization															
State Operations	176,630	21,029	–	197,659	123	178,334	21,469	–	199,803	194	184,252	21,068	–	205,320	102
Secretary of State															
State Operations.....	27,786	24,069	–	51,855	–	24,804	18,922	–	43,726	–	20,986	19,127	–	40,113	–
Local Assistance.....	10,409	–	–	10,409	–	9,510	–	–	9,510	–	7,853	–	–	7,853	–
Capital Outlay.....	12	47	–	59	–	–	–	–	–	–	–	–	–	–	–
Totals, Secretary of State.....	\$38,207	\$24,116	–	\$62,323	–	\$34,314	\$18,922	–	\$53,236	–	\$28,839	\$19,127	–	\$47,966	–
State Treasurer															
State Operations	\$4,947	\$112	–	\$5,059	–	\$6,673	\$338	–	\$7,011	–	\$4,988	\$302	–	\$5,290	–
Calif Debt & Investment Advisory Comm															
State Operations	–	1,403	–	1,403	–	–	1,618	–	1,618	–	–	1,641	–	1,641	–
California Debt Limit Allocation Commit															
State Operations	–	413	–	413	–	–	555	–	555	–	–	601	–	601	–
Calif Industrial Dev Financing Adv Comm															
State Operations	–	253	–	253	–	–	448	–	448	–	–	447	–	447	–
California Tax Allocation Committee															
State Operations	–	1,563	–	1,563	–	–	1,708	–	1,708	–	–	1,836	–	1,836	–
Local Assistance	–	283	–	283	–	–	136	–	136	–	–	136	–	136	–
Totals, California Tax Allocation Committee ..	–	\$1,846	–	\$1,846	–	–	\$1,844	–	\$1,844	–	–	\$1,972	–	\$1,972	–
Totals, Executive/Constitutional Offices.....	\$533,021	\$238,662	\$791	\$772,474	\$26,191	\$554,714	\$254,274	\$700	\$809,688	\$37,523	\$525,256	\$255,054	\$162	\$780,472	\$42,068
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE ...	\$1,568,617	\$255,435	\$791	\$1,824,843	\$356,218	\$1,887,406	\$313,770	\$700	\$2,201,876	\$312,314	\$1,995,791	\$306,497	\$162	\$2,302,450	\$319,349
State Operations.....	974,321	215,043	791	1,190,155	40,469	979,939	223,017	700	1,203,656	56,514	1,013,161	225,505	162	1,238,828	62,874
Local Assistance	593,328	40,345	–	633,673	315,749	901,856	90,753	–	992,609	255,800	980,768	80,992	–	1,061,760	256,475
Capital Outlay	968	47	–	1,015	–	5,611	–	–	5,611	–	1,862	–	–	1,862	–

SCHEDULE 9—Continued
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(Dollars in Thousands)

	Actual 1997-98					Estimated 1998-99					Estimated 1999-00				
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STATE AND CONSUMER SERVICES															
Secretary for State and Consumer Service															
State Operations	729	-	-	729	-	730	-	-	730	-	731	-	-	731	-
California Science Center															
State Operations	8,455	1,954	-	10,409	-	13,076	2,118	-	15,194	-	12,036	2,139	-	14,175	-
Capital Outlay	-	-	-	-	-	10,000	-	-	10,000	19,500	38	-	-	38	-
Totals, California Science Center	\$8,455	\$1,954	-	\$10,409	-	\$23,076	\$2,118	-	\$25,194	\$19,500	\$12,074	\$2,139	-	\$14,213	-
Dept of Consumer Affairs-Regulatory Bds															
Board of Accountancy															
State Operations.....	-	\$8,869	-	\$8,869	-	-	\$9,430	-	\$9,430	-	-	\$9,205	-	\$9,205	-
Board of Architectural Examiners,Cal															
State Operations.....	-	2,591	-	2,591	-	-	3,499	-	3,499	-	-	3,408	-	3,408	-
Athletic Commission															
State Operations.....	716	118	-	834	-	759	166	-	925	-	761	176	-	937	-
Board of Behavioral Science Examiners															
State Operations.....	-	4,153	-	4,153	-	-	4,093	-	4,093	-	-	4,252	-	4,252	-
Contractors State License Board															
State Operations.....	-	40,714	-	40,714	-	-	41,286	-	41,286	-	-	42,092	-	42,092	-
Board of Dentistry															
State Operations.....	-	5,368	-	5,368	-	-	5,861	-	5,861	-	-	5,978	-	5,978	-
Committee on Dental Auxiliaries															
State Operations.....	-	1,033	-	1,033	-	-	1,209	-	1,209	-	-	1,165	-	1,165	-
Bd of Reg for Geologists & Geophysicists															
State Operations.....	-	622	-	622	-	-	924	-	924	-	-	918	-	918	-
Board of Guide Dogs for the Blind															
State Operations.....	-	-	-	-	-	-	91	-	91	-	-	111	-	111	-
Medical Board of California															
State Operations.....	-	30,653	-	30,653	-	-	32,452	-	32,452	-	-	32,563	-	32,563	-
Acupuncture Committee															
State Operations.....	-	1,201	-	1,201	-	-	1,425	-	1,425	-	-	1,663	-	1,663	-
Hearing Aid Dispensers Examining Committ															
State Operations.....	-	522	-	522	-	-	434	-	434	-	-	-	-	-	-
Physical Therapy Examining Committee															
State Operations.....	-	2,048	-	2,048	-	-	1,747	-	1,747	-	-	1,410	-	1,410	-
Physician Assistant Examining Committee															
State Operations.....	-	725	-	725	-	-	799	-	799	-	-	776	-	776	-
Podiatric Medicine, Board of															
State Operations.....	-	943	-	943	-	-	998	-	998	-	-	985	-	985	-
Psychology, Board of															
State Operations.....	-	2,604	-	2,604	-	-	2,772	-	2,772	-	-	2,869	-	2,869	-
Respiratory Care Examining Committee															
State Operations.....	-	1,756	-	1,756	-	-	1,715	-	1,715	-	-	1,679	-	1,679	-
Speech-Language Patholgy & Audiolgy Exam															
State Operations.....	-	289	-	289	-	-	338	-	338	-	-	-	-	-	-
Board of Nursing Home Administrators,St															
State Operations.....	-	374	-	374	-	-	-	-	-	-	-	-	-	-	-
Board of Optometry															
State Operations.....	-	843	-	843	-	-	1,017	-	1,017	-	-	1,066	-	1,066	-

SCHEDULE 9—Continued
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	Actual 1997-98					Estimated 1998-99					Estimated 1999-00				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Board of Pharmacy															
State Operations.....	-	5,780	-	5,780	-	-	6,080	-	6,080	-	-	5,517	-	5,517	-
Bd of Reg for Prof Engineer & Lnd Survy															
State Operations.....	-	6,322	-	6,322	-	-	7,066	-	7,066	-	-	6,948	-	6,948	-
Board of Registered Nursing															
State Operations.....	-	11,432	-	11,432	-	-	12,139	-	12,139	-	-	12,508	-	12,508	-
Court Reporters Board of California															
State Operations.....	-	610	-	610	-	-	856	-	856	-	-	888	-	888	-
Structural Pest Control Board															
State Operations.....	-	3,762	-	3,762	-	-	3,620	-	3,620	-	-	3,174	-	3,174	-
Veterinary Medical Board															
State Operations.....	-	1,179	-	1,179	-	-	1,323	-	1,323	-	-	1,488	-	1,488	-
Registered Veterinary Techn Exam Comm															
State Operations.....	-	105	-	105	-	-	-	-	-	-	-	-	-	-	-
Board of Vocational Nurse Program															
State Operations.....	-	2,959	-	2,959	-	-	3,571	-	3,571	-	-	3,651	-	3,651	-
Bd of Psychiatric Technician Program															
State Operations.....	-	837	-	837	-	-	947	-	947	-	-	989	-	989	-
Totals, Dept of Consumer Affairs-Regulatory Bd.....	\$716	\$138,412	-	\$139,128	-	\$759	\$145,858	-	\$146,617	-	\$761	\$145,479	-	\$146,240	-
Dept Consumer Affairs-Bureaus,Prog,Div															
State Operations	-	\$114,700	-	\$114,700	\$538	-	\$184,570	-	\$184,570	\$1,000	-	\$185,817	-	\$185,817	\$1,000
Dept of Fair Employment and Housing															
State Operations	13,461	-	-	13,461	3,976	14,861	-	-	14,861	3,899	14,803	-	-	14,803	3,905
Fair Employment and Housing Commission															
State Operations	1,081	-	-	1,081	-	1,079	-	-	1,079	-	1,232	-	-	1,232	-
Franchise Tax Board															
State Operations	338,876	7,070	-	345,946	-	349,150	8,742	-	357,892	-	354,004	9,035	-	363,039	-
Local Assistance.....	11,345	-	-	11,345	-	16,335	-	-	16,335	-	-	-	-	-	-
Capital Outlay.....	-	-	-	-	-	1,089	-	-	1,089	-	963	-	-	963	-
Totals, Franchise Tax Board	\$350,221	\$7,070	-	\$357,291	-	\$366,574	\$8,742	-	\$375,316	-	\$354,967	\$9,035	-	\$364,002	-
Department of General Services															
State Operations	\$13,705	\$47,495	\$803	\$62,003	-	\$14,421	\$56,767	\$4,766	\$75,954	-	\$10,803	\$56,044	\$709	\$67,556	-
Local Assistance	-	72,474	2,676	75,150	-	22,200	78,718	16,477	117,395	-	40,000	81,679	-	121,679	-
Capital Outlay	-	-	11,353	11,353	-	9,550	309	143,132	152,991	-	4,543	-	788	5,331	-
Totals, Department of General Services	\$13,705	\$119,969	\$14,832	\$148,506	-	\$46,171	\$135,794	\$164,375	\$346,340	-	\$55,346	\$137,723	\$1,497	\$194,566	-
State Personnel Board															
State Operations	\$5,349	-	-	\$5,349	-	\$6,163	-	-	\$6,163	-	\$6,266	-	-	\$6,266	-
TOTALS, STATE AND CONSUMER SERVICES	\$393,717	\$382,105	\$14,832	\$790,654	\$4,514	\$459,413	\$477,082	\$164,375	\$1,100,870	\$24,399	\$446,180	\$480,193	\$1,497	\$927,870	\$4,905
State Operations.....	382,372	309,631	803	692,806	4,514	400,239	398,055	4,766	803,060	4,899	400,636	398,514	709	799,859	4,905
Local Assistance	11,345	72,474	2,676	86,495	-	38,535	78,718	16,477	133,730	-	40,000	81,679	-	121,679	-
Capital Outlay	-	-	11,353	11,353	-	20,639	309	143,132	164,080	19,500	5,544	-	788	6,332	-
BUSINESS, TRANSPORTATION, AND HOUSING															
Business and Housing															
Sec for Business,Transport and Housing															
State Operations	-	880	-	880	-	-	906	-	906	-	-	907	-	907	-

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Dept of Alcoholic Beverage Control															
State Operations	-	29,157	-	29,157	-	-	30,283	-	30,283	-	-	30,644	-	30,644	-
Local Assistance	-	1,498	-	1,498	-	-	1,500	-	1,500	-	-	1,500	-	1,500	-
Totals, Dept of Alcoholic Beverage Control...	-	\$30,655	-	\$30,655	-	-	\$31,783	-	\$31,783	-	-	\$32,144	-	\$32,144	-
Alcoholic Beverage Control Appeals Bd															
State Operations	-	\$614	-	\$614	-	-	\$717	-	\$717	-	-	\$710	-	\$710	-
Department of Financial Institutions															
State Operations	-	16,866	-	16,866	-	-	17,657	-	17,657	-	-	17,969	-	17,969	-
Dept of Corporations															
State Operations	-	32,479	-	32,479	-	-	35,523	-	35,523	-	-	37,270	-	37,270	-
Dept of Housing & Community Development															
State Operations	5,129	3,612	1,993	10,734	4,765	4,510	3,554	2,016	10,080	5,127	7,384	3,764	2,024	13,172	4,924
Local Assistance	18,841	-	-	18,841	89,599	16,441	-	-	16,441	98,745	20,754	-	-	20,754	96,885
Totals, Dept of Housing & Community Development...	\$23,970	\$3,612	\$1,993	\$29,575	\$94,364	\$20,951	\$3,554	\$2,016	\$26,521	\$103,872	\$28,138	\$3,764	\$2,024	\$33,926	\$101,809
Office of Real Estate Appraisers															
State Operations	-	\$3,738	-	\$3,738	-	-	\$3,930	-	\$3,930	-	-	\$4,159	-	\$4,159	-
Dept of Real Estate															
State Operations	-	25,714	-	25,714	-	-	27,244	-	27,244	-	-	27,706	-	27,706	-
Totals, Business and Housing.....	\$23,970	\$114,558	\$1,993	\$140,521	\$94,364	\$20,951	\$121,314	\$2,016	\$144,281	\$103,872	\$28,138	\$124,629	\$2,024	\$154,791	\$101,809
Transportation															
California Transportation Commission															
State Operations	-	1,325	990	2,315	-	-	1,430	981	2,411	-	-	1,420	981	2,401	-
Local Assistance	-	-	87,520	87,520	-	2,000	-	225,000	227,000	-	-	-	225,000	225,000	-
Totals, California Transportation Commission.	-	\$1,325	\$88,510	\$89,835	-	\$2,000	\$1,430	\$225,981	\$229,411	-	-	\$1,420	\$225,981	\$227,401	-
Special Transportation Programs															
Local Assistance	-	\$84,800	-	\$84,800	-	-	\$100,259	-	\$100,259	-	-	\$100,259	-	\$100,259	-
Dept of Transportation															
State Operations	-	1,608,220	143,376	1,751,596	259,125	23,217	1,751,337	95,691	1,870,245	319,824	-	1,832,168	78,106	1,910,274	326,086
Local Assistance															
Aeronautics Program	-	5,520	-	5,520	-	-	10,108	-	10,108	-	-	7,295	-	7,295	-
Highway Transportation Program	-	220,187	-	220,187	490,674	600	251,482	-	252,082	787,513	-	307,908	-	307,908	1,085,510
Mass Transportation Program	-	195,155	-	195,155	11,767	-	178,397	-	178,397	93,386	-	194,261	-	194,261	23,100
Transportation Planning Program	-	-	-	-	27,909	-	2,000	-	2,000	40,000	-	2,000	-	2,000	40,000
Totals, Local Assistance	-	420,862	-	420,862	530,350	600	441,987	-	442,587	920,899	-	511,464	-	511,464	1,148,610
Capital Outlay	-	397,660	416,491	814,151	1,019,405	-	386,208	106,000	492,208	1,424,946	-	1,002,864	166,000	1,168,864	1,494,249
Totals, Dept of Transportation.....	-	\$2,426,742	\$559,867	\$2,986,609	\$1,808,880	\$23,817	\$2,579,532	\$201,691	\$2,805,040	\$2,665,669	-	\$3,346,496	\$244,106	\$3,590,602	\$2,968,945
High-Speed Rail Authority															
State Operations	-	\$1,492	-	\$1,492	-	-	\$3,001	-	\$3,001	-	-	\$3,027	-	\$3,027	-
Office of Traffic Safety															
State Operations	-	333	-	333	10,387	-	332	-	332	24,554	-	333	-	333	24,596
Local Assistance	-	-	-	-	7,265	-	-	-	-	17,355	-	-	-	-	17,355
Totals, Office of Traffic Safety.....	-	\$333	-	\$333	\$17,652	-	\$332	-	\$332	\$41,909	-	\$333	-	\$333	\$41,951
Dept of the California Highway Patrol															
State Operations	\$3,462	\$798,491	-	\$801,953	\$3,948	-	\$765,467	-	\$765,467	\$5,329	-	\$821,491	-	\$821,491	\$5,332
Capital Outlay	-	2,190	-	2,190	-	150	1,937	-	2,087	-	-	9,217	-	9,217	-
Totals, Dept of the California Highway Patrol.	\$3,462	\$800,681	-	\$804,143	\$3,948	\$150	\$767,404	-	\$767,554	\$5,329	-	\$830,708	-	\$830,708	\$5,332

SCHEDULE 9—Continued
COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER, FUNCTION AND FUND
FISCAL YEARS 1997-98, 1998-99, AND 1999-00
(Dollars in Thousands)

	Actual 1997-98					Estimated 1998-99					Estimated 1999-00				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Department of Motor Vehicles															
State Operations	\$60	\$552,933	-	\$552,993	\$38	\$1,512	\$582,387	-	\$583,899	-	\$513	\$581,042	-	\$581,555	-
Local Assistance	-	-	-	-	-	-	25,000	-	25,000	-	-	-	-	-	-
Capital Outlay	-	602	-	602	-	-	12,474	-	12,474	-	-	7,209	-	7,209	-
Totals, Department of Motor Vehicles	\$60	\$553,535	-	\$553,595	\$38	\$1,512	\$619,861	-	\$621,373	-	\$513	\$588,251	-	\$588,764	-
Totals, Transportation	\$3,522	\$3,868,908	\$648,377	\$4,520,807	\$1,830,518	\$27,479	\$4,071,819	\$427,672	\$4,526,970	\$2,712,907	\$513	\$4,870,494	\$470,087	\$5,341,094	\$3,016,228
Statewide Distributed Costs															
General Obligation Bonds-BT&H															
State Operations	246,675	-	-	246,675	-	253,470	-	-	253,470	-	327,679	-	-	327,679	-
Totals, Statewide Distributed Costs	\$246,675	-	-	\$246,675	-	\$253,470	-	-	\$253,470	-	\$327,679	-	-	\$327,679	-
TOTALS, BUSINESS, TRANSPORTATION, AND HOUS- ING	\$274,167	\$3,983,466	\$650,370	\$4,908,003	\$1,924,882	\$301,900	\$4,193,133	\$429,688	\$4,924,721	\$2,816,779	\$356,330	\$4,995,123	\$472,111	\$5,823,564	\$3,118,037
State Operations	255,326	3,075,854	146,359	3,477,539	278,263	282,709	3,223,768	98,688	3,605,165	354,834	335,576	3,362,610	81,111	3,779,297	360,938
Local Assistance	18,841	507,160	87,520	613,521	627,214	19,041	568,746	225,000	812,787	1,036,999	20,754	613,223	225,000	858,977	1,262,850
Capital Outlay	-	400,452	416,491	816,943	1,019,405	150	400,619	106,000	506,769	1,424,946	-	1,019,290	166,000	1,185,290	1,494,249
TRADE AND COMMERCE AGENCY															
Trade and Commerce Agency															
State Operations	32,324	2,079	-	34,403	1,442	36,504	2,482	-	38,986	1,395	32,043	1,292	-	33,335	1,015
Local Assistance	21,212	3,092	-	24,304	6,439	72,857	43,739	-	116,596	7,114	17,982	-261	-	17,721	6,814
Totals, Trade and Commerce Agency	\$53,536	\$5,171	-	\$58,707	\$7,881	\$109,361	\$46,221	-	\$155,582	\$8,509	\$50,025	\$1,031	-	\$51,056	\$7,829
TOTALS, TRADE AND COMMERCE AGENCY	\$53,536	\$5,171	-	\$58,707	\$7,881	\$109,361	\$46,221	-	\$155,582	\$8,509	\$50,025	\$1,031	-	\$51,056	\$7,829
State Operations	32,324	2,079	-	34,403	1,442	36,504	2,482	-	38,986	1,395	32,043	1,292	-	33,335	1,015
Local Assistance	21,212	3,092	-	24,304	6,439	72,857	43,739	-	116,596	7,114	17,982	-261	-	17,721	6,814
RESOURCES															
Secretary for Resources															
State Operations	1,761	1,403	1,800	4,964	56	1,387	907	58,200	60,494	470	1,375	878	-	2,253	320
Local Assistance	3,300	-	-	3,300	-	3,598	-	-	3,598	-	2,711	-	-	2,711	-
Totals, Secretary for Resources	\$5,061	\$1,403	\$1,800	\$8,264	\$56	\$4,985	\$907	\$58,200	\$64,092	\$470	\$4,086	\$878	-	\$4,964	\$320
Special Resources Program															
State Operations	\$319	\$111	-	\$430	-	\$319	\$112	-	\$431	-	\$319	\$111	-	\$430	-
Local Assistance	1,522	80	-	1,602	-	2,040	247	-	2,287	-	2,468	167	-	2,635	-
Totals, Special Resources Program	\$1,841	\$191	-	\$2,032	-	\$2,359	\$359	-	\$2,718	-	\$2,787	\$278	-	\$3,065	-
California Tahoe Conservancy															
State Operations	\$1,457	\$32	\$613	\$2,102	-	\$3,066	\$123	-	\$3,189	-	\$3,646	\$186	-	\$3,832	-
Local Assistance	2,638	362	-	3,000	-	5,155	2,000	-	7,155	-	2,000	2,000	-	4,000	-
Capital Outlay	2,934	51	-	2,985	-	10,137	5,021	11,000	26,158	-	12,416	4,057	-	16,473	-
Totals, California Tahoe Conservancy	\$7,029	\$445	\$613	\$8,087	-	\$18,358	\$7,144	\$11,000	\$36,502	-	\$18,062	\$6,243	-	\$24,305	-
California Conservation Corps															
State Operations	\$31,915	\$36,369	-	\$68,284	\$3,416	\$32,139	\$34,548	-	\$66,687	\$16,648	\$32,195	\$34,244	-	\$66,439	\$10,234
Capital Outlay	120	-	-	120	-	1,100	-	-	1,100	-	349	-	-	349	-
Totals, California Conservation Corps	\$32,035	\$36,369	-	\$68,404	\$3,416	\$33,239	\$34,548	-	\$67,787	\$16,648	\$32,544	\$34,244	-	\$66,788	\$10,234
Energy Resources Conservation & Dev Com															
State Operations	-	\$70,894	-	\$70,894	\$23,167	-	\$204,312	-	\$204,312	\$25,231	-	\$210,597	-	\$210,597	\$10,523
Local Assistance	-	974	-	974	-	-	7,660	-	7,660	-	-	3,172	-	3,172	-
Totals, Energy Resources Conservation & Dev Co	-	\$71,868	-	\$71,868	\$23,167	-	\$211,972	-	\$211,972	\$25,231	-	\$213,769	-	\$213,769	\$10,523

SCHEDULE 9—Continued
COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER, FUNCTION AND FUND
FISCAL YEARS 1997-98, 1998-99, AND 1999-00
(Dollars in Thousands)

	Actual 1997-98					Estimated 1998-99					Estimated 1999-00				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Renewable Resources Investment Program															
State Operations	-	\$2,177	-	\$2,177	-	-	\$2,200	-	\$2,200	-	-	\$2,200	-	\$2,200	-
Colorado River Board of California															
State Operations	205	14	-	219	-	207	16	-	223	-	211	18	-	229	-
Department of Conservation															
State Operations	13,253	363,080	-	376,333	1,075	15,881	352,294	-	368,175	2,407	16,414	339,040	-	355,454	1,630
Local Assistance	-	-	-	-	-	8,240	5,600	-	13,840	-	2,120	-	-	2,120	-
Totals, Department of Conservation	\$13,253	\$363,080	-	\$376,333	\$1,075	\$24,121	\$357,894	-	\$382,015	\$2,407	\$18,534	\$339,040	-	\$357,574	\$1,630
Department of Forestry and Fire Protect															
State Operations	\$312,602	\$5,687	\$26	\$318,315	\$7,433	\$309,202	\$7,211	\$25	\$316,438	\$9,198	\$351,859	\$6,691	-	\$358,550	\$9,163
Local Assistance	-	-	400	400	241	400	-	400	800	-	-	-	-	-	-
Capital Outlay	5,487	-	-	5,487	-	35,809	-	-	35,809	-	27,008	-	-	27,008	-
Totals, Department of Forestry and Fire Protec	\$318,089	\$5,687	\$426	\$324,202	\$7,674	\$345,411	\$7,211	\$425	\$353,047	\$9,198	\$378,867	\$6,691	-	\$385,558	\$9,163
State Lands Commission															
State Operations	\$9,081	\$4,865	-	\$13,946	-	\$10,209	\$4,972	-	\$15,181	-	\$9,488	\$5,631	-	\$15,119	-
Seismic Safety Commission															
State Operations	781	-	298	1,079	-	772	-	267	1,039	-	796	-	65	861	-
Department of Fish and Game															
State Operations	4,406	135,190	11,239	150,835	24,498	28,250	115,179	13,476	156,905	26,330	16,870	122,251	11,482	150,603	30,067
Local Assistance	-	1,112	500	1,612	-	1,600	2,492	-	4,092	2,000	1,600	933	-	2,533	2,000
Capital Outlay	-	940	-	940	8	55	1,522	550	2,127	-	-	319	-	319	250
Totals, Department of Fish and Game	\$4,406	\$137,242	\$11,739	\$153,387	\$24,506	\$29,905	\$119,193	\$14,026	\$163,124	\$28,330	\$18,470	\$123,503	\$11,482	\$153,455	\$32,317
Wildlife Conservation Board															
State Operations	-	\$4,702	-	\$4,702	-	-	\$4,028	-	\$4,028	-	\$310	\$2,764	-	\$3,074	-
Local Assistance	-	2,993	2,234	5,227	-	-	-	-	-	-	-	-	-	-	-
Capital Outlay	-	12,941	5,919	18,860	-	171,495	21,087	8,919	201,501	-	97,290	2,797	-	100,087	-
Totals, Wildlife Conservation Board	-	\$20,636	\$8,153	\$28,789	-	\$171,495	\$25,115	\$8,919	\$205,529	-	\$97,600	\$5,561	-	\$103,161	-
Dept of Boating & Waterways															
State Operations	-	-	-	-	\$944	-	-	-	-	\$2,153	-	-	-	-	\$4,683
Local Assistance	-	-157	-	-157	1,611	-	-	-	-	2,428	-	-	-	-	2,528
Unclassified	-	29,769	-	29,769	-	-	30,315	-	30,315	-	-	31,276	-	31,276	-
Totals, Dept of Boating & Waterways	-	\$29,612	-	\$29,612	\$2,555	-	\$30,315	-	\$30,315	\$4,581	-	\$31,276	-	\$31,276	\$7,211
California Coastal Commission															
State Operations	\$7,190	-	-	\$7,190	\$2,691	\$7,442	\$66	-	\$7,508	\$3,008	\$8,353	\$260	-	\$8,613	\$3,008
Local Assistance	-	-	-	-	-	843	130	-	973	-	500	130	-	630	-
Totals, California Coastal Commission	\$7,190	-	-	\$7,190	\$2,691	\$8,285	\$196	-	\$8,481	\$3,008	\$8,853	\$390	-	\$9,243	\$3,008
State Coastal Conservancy															
State Operations	-	-	\$936	\$936	\$180	\$158	-	\$1,109	\$1,267	\$174	\$1,338	-	-	\$1,338	\$101
Local Assistance	-	1,527	3,090	4,617	267	-	-	-	-	-	-	-	-	-	-
Capital Outlay	-	2,736	1	2,737	2,181	28,194	9,506	7,976	45,676	3,448	15,320	6,453	-	21,773	2,000
Totals, State Coastal Conservancy	-	\$4,263	\$4,027	\$8,290	\$2,628	\$28,352	\$9,506	\$9,085	\$46,943	\$3,622	\$16,658	\$6,453	-	\$23,111	\$2,101
Dept of Parks and Recreation															
State Operations	\$70,823	\$101,876	\$1,437	\$174,136	\$2,961	\$98,453	\$106,723	\$2,477	\$207,653	\$2,917	\$65,266	\$108,051	\$2,347	\$175,664	\$2,947
Local Assistance	379	20,368	3,155	23,902	2,203	30,755	18,981	2,318	52,054	11,999	-	19,251	-121	19,130	6,875
Capital Outlay	4,120	9,357	2,964	16,441	416	20,891	17,925	9,609	48,425	1,493	9,925	11,063	1,288	22,276	600
Totals, Dept of Parks and Recreation	\$75,322	\$131,601	\$7,556	\$214,479	\$5,580	\$150,099	\$143,629	\$14,404	\$308,132	\$16,409	\$75,191	\$138,365	\$3,514	\$217,070	\$10,422

SCHEDULE 9—Continued
COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER, FUNCTION AND FUND
FISCAL YEARS 1997-98, 1998-99, AND 1999-00
(Dollars in Thousands)

	Actual 1997-98					Estimated 1998-99					Estimated 1999-00				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Santa Monica Mountains Conservancy															
State Operations	-	\$96	-	\$96	-	-	\$106	-	\$106	-	-	\$111	-	\$111	-
Capital Outlay	-	-	4,700	4,700	-	-	-	300	300	-	-	-	-	-	-
Totals, Santa Monica Mountains Conservancy	-	\$96	\$4,700	\$4,796	-	-	\$106	\$300	\$406	-	-	\$111	-	\$111	-
San Francisco Bay Conserv & Develop Com															
State Operations	\$1,729	\$144	-	\$1,873	\$73	\$1,948	-	-	\$1,948	\$106	\$2,610	\$174	-	\$2,784	\$106
San Joaquin River Conservancy															
State Operations	-	179	-	179	-	-	185	-	185	-	-	202	-	202	-
Delta Protection Commission															
State Operations	-	165	-	165	-	-	164	-	164	-	-	132	-	132	-
Coachella Valley Mountains Conservancy															
State Operations	-	99	-	99	-	-	162	-	162	-	-	30	-	30	-
Capital Outlay	-	11	-	11	-	-	69	-	69	-	-	100	-	100	-
Totals, Coachella Valley Mountains Conservancy	-	\$110	-	\$110	-	-	\$231	-	\$231	-	-	\$130	-	\$130	-
Department of Water Resources															
State Operations	\$28,487	\$17,446	\$21,290	\$67,223	\$1,934	\$55,930	\$2,381	\$20,846	\$79,157	\$5,191	\$40,492	\$2,394	\$9,505	\$52,391	\$5,191
Local Assistance	-	10,841	30,682	41,523	-	89,140	5,040	58,332	152,512	-	-	2,333	68,964	71,297	-
Capital Outlay	13,325	-	-	13,325	-	39,576	-	2,250	41,826	-	22,225	-	3,270	25,495	-
Totals, Department of Water Resources	\$41,812	\$28,287	\$51,972	\$122,071	\$1,934	\$184,646	\$7,421	\$81,428	\$273,495	\$5,191	\$62,717	\$4,727	\$81,739	\$149,183	\$5,191
General Obligation Bonds-Resources															
State Operations	\$200,080	-	-	\$200,080	-	\$194,905	-	-	\$194,905	-	\$197,138	-	-	\$197,138	-
TOTALS, RESOURCES	\$717,914	\$838,434	\$91,284	\$1,647,632	\$75,355	\$1,209,296	\$963,284	\$198,054	\$2,370,634	\$115,201	\$944,612	\$920,016	\$96,800	\$1,961,428	\$92,226
State Operations	684,089	744,529	37,639	1,466,257	68,428	760,268	835,689	96,400	1,692,357	93,833	748,680	835,965	23,399	1,608,044	77,973
Local Assistance	7,839	38,100	40,061	86,000	4,322	141,771	42,150	61,050	244,971	16,427	11,399	27,986	68,843	108,228	11,403
Capital Outlay	25,986	26,036	13,584	65,606	2,605	307,257	55,130	40,604	402,991	4,941	184,533	24,789	4,558	213,880	2,850
Unclassified	-	29,769	-	29,769	-	-	30,315	-	30,315	-	-	31,276	-	31,276	-
CALIF ENVIRONMENTAL PROTECTION AGENCY															
Secretary for Environmental Protection															
State Operations	664	813	-	1,477	-	3,396	1,703	-	5,099	-	2,892	2,841	-	5,733	-
State Air Resources Board															
State Operations	2,500	87,207	-	89,707	9,807	50,181	72,386	-	122,567	10,758	22,610	71,511	-	94,121	10,767
Local Assistance	-	7,511	-	7,511	-	-	7,511	-	7,511	-	-	7,511	-	7,511	-
Totals, State Air Resources Board	\$2,500	\$94,718	-	\$97,218	\$9,807	\$50,181	\$79,897	-	\$130,078	\$10,758	\$22,610	\$79,022	-	\$101,632	\$10,767
Calif Integrated Waste Management Board															
State Operations	-	\$46,734	-	\$46,734	\$178	-	\$61,180	-	\$61,180	\$551	-	\$60,168	-	\$60,168	\$552
Local Assistance	-	14,344	-	14,344	-	-	19,978	-	19,978	1,500	-	19,978	-	19,978	1,500
Totals, Calif Integrated Waste Management Board	-	\$61,078	-	\$61,078	\$178	-	\$81,158	-	\$81,158	\$2,051	-	\$80,146	-	\$80,146	\$2,052
Department of Pesticide Regulation															
State Operations	\$8,466	\$24,221	-	\$32,687	\$2,142	\$12,835	\$23,728	-	\$36,563	\$2,535	\$9,607	\$23,376	-	\$32,983	\$2,173
Local Assistance	2,449	9,608	-	12,057	-	4,378	9,988	-	14,366	-	2,674	10,468	-	13,142	-
Totals, Department of Pesticide Regulation	\$10,915	\$33,829	-	\$44,744	\$2,142	\$17,213	\$33,716	-	\$50,929	\$2,535	\$12,281	\$33,844	-	\$46,125	\$2,173
State Water Resources Control Board															
State Operations	\$34,876	\$272,337	\$1,662	\$308,875	\$23,534	\$39,724	\$239,524	\$6,099	\$285,347	\$27,543	\$40,591	\$212,915	\$2,823	\$256,329	\$33,955
Local Assistance	-	-	31,312	31,312	95,145	2,525	-	77,200	79,725	90,000	-	-	72,263	72,263	90,000
Totals, State Water Resources Control Board	\$34,876	\$272,337	\$32,974	\$340,187	\$118,679	\$42,249	\$239,524	\$83,299	\$365,072	\$117,543	\$40,591	\$212,915	\$75,086	\$328,592	\$123,955

SCHEDULE 9—Continued
COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER, FUNCTION AND FUND
FISCAL YEARS 1997-98, 1998-99, AND 1999-00
(Dollars in Thousands)

	Actual 1997-98					Estimated 1998-99					Estimated 1999-00				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Department of Toxic Substances Control															
State Operations	\$25,992	\$63,929	\$456	\$90,377	\$23,307	\$32,659	\$64,623	\$2,000	\$99,282	\$27,058	\$36,648	\$69,959	-	\$106,607	\$24,453
Local Assistance	-	-	-	-	-	100	-	-	100	-	-	-	-	-	-
Totals, Department of Toxic Substances Control.....	\$25,992	\$63,929	\$456	\$90,377	\$23,307	\$32,759	\$64,623	\$2,000	\$99,382	\$27,058	\$36,648	\$69,959	-	\$106,607	\$24,453
Ofc of Environmental Health Hazard Asmt															
State Operations	\$4,342	\$792	-	\$5,134	\$82	\$6,338	\$799	-	\$7,137	-	\$6,503	\$759	-	\$7,262	-
General Obligation Bonds-Environmental															
State Operations	26,130	-	-	26,130	-	23,020	-	-	23,020	-	21,931	-	-	21,931	-
TOTALS, CALIF ENVIRONMENTAL PROTECTION AGENCY.....	\$105,419	\$527,496	\$33,430	\$666,345	\$154,195	\$175,156	\$501,420	\$85,299	\$761,875	\$159,945	\$143,456	\$479,486	\$75,086	\$698,028	\$163,400
State Operations.....	102,970	496,033	2,118	601,121	59,050	168,153	463,943	8,099	640,195	68,445	140,782	441,529	2,823	585,134	71,900
Local Assistance	2,449	31,463	31,312	65,224	95,145	7,003	37,477	77,200	121,680	91,500	2,674	37,957	72,263	112,894	91,500
HEALTH AND HUMAN SERVICES															
Secretary for Cal Health & Human Serv Ag															
State Operations	1,762	-	-	1,762	-	1,287	-	-	1,287	-	1,290	-	-	1,290	-
State Council Developmental Disabilities															
State Operations	-	-	-	-	5,825	-	-	-	-	6,027	-	-	-	-	6,033
Emergency Medical Services Authority															
State Operations	1,220	716	-	1,936	1,066	1,216	781	-	1,997	1,149	1,841	791	-	2,632	1,027
Local Assistance	2,435	-	-	2,435	1,763	4,197	-	-	4,197	2,084	4,207	-	-	4,207	2,084
Totals, Emergency Medical Services Authority	\$3,655	\$716	-	\$4,371	\$2,829	\$5,413	\$781	-	\$6,194	\$3,233	\$6,048	\$791	-	\$6,839	\$3,111
Health and Welfare Agency Data Center															
State Operations	-	-	-	-	-	-	-	-	-	-	-\$663	-	-	-\$663	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-	5,526	-	-	5,526	-
Totals, Health and Welfare Agency Data Center.....	-	-	-	-	-	-	-	-	-	-	\$4,863	-	-	\$4,863	-
Office Statewide Health Planning-Develop															
State Operations	\$841	\$28,536	-	\$29,377	\$87	\$830	\$31,043	-	\$31,873	\$500	\$826	\$32,755	-	\$33,581	\$735
Local Assistance	4,536	1,899	-	6,435	750	8,962	1,837	-	10,799	1,000	5,235	1,736	-	6,971	1,000
Totals, Office Statewide Health Planning-Devel.....	\$5,377	\$30,435	-	\$35,812	\$837	\$9,792	\$32,880	-	\$42,672	\$1,500	\$6,061	\$34,491	-	\$40,552	\$1,735
Department of Aging															
State Operations	\$3,012	\$117	-	\$3,129	\$4,448	\$3,661	\$142	-	\$3,803	\$4,647	\$3,660	\$159	-	\$3,819	\$4,809
Local Assistance	29,346	854	-	30,200	91,977	39,292	854	-	40,146	96,068	29,020	854	-	29,874	95,670
Totals, Department of Aging	\$32,358	\$971	-	\$33,329	\$96,425	\$42,953	\$996	-	\$43,949	\$100,715	\$32,680	\$1,013	-	\$33,693	\$100,479
Commission on Aging															
State Operations	-	-	-	-	\$269	-	-	-	-	\$299	-	-	-	-	\$280
Dept of Alcohol and Drug Programs															
State Operations	4,270	225	-	4,495	16,852	4,401	829	-	5,230	17,450	4,446	712	-	5,158	17,856
Local Assistance	76,913	-	-	76,913	215,674	93,697	-	-	93,697	236,198	90,963	-	-	90,963	226,940
Totals, Dept of Alcohol and Drug Programs.....	\$81,183	\$225	-	\$81,408	\$232,526	\$98,098	\$829	-	\$98,927	\$253,648	\$95,409	\$712	-	\$96,121	\$244,796
Child Development Policy Advisory Comm															
State Operations	\$202	-	-	\$202	-	\$236	-	-	\$236	-	\$488	-	-	\$488	-

SCHEDULE 9—Continued
COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER, FUNCTION AND FUND
FISCAL YEARS 1997–98, 1998–99, AND 1999–00
(Dollars in Thousands)

	Actual 1997-98					Estimated 1998-99					Estimated 1999-00				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Children & Families First Commission															
State Operations	-	-	-	-	-	-	74,487	-	74,487	-	-	134,300	-	134,300	-
Local Assistance	-	-	-	-	-	-	297,946	-	297,946	-	-	537,200	-	537,200	-
Totals, Children & Families First Commission ...	-	-	-	-	-	-	\$372,433	-	\$372,433	-	-	\$671,500	-	\$671,500	-
Dept of Health Services															
State Operations	\$167,810	\$158,397	-	\$326,207	\$254,918	\$200,063	\$167,852	-	\$367,915	\$283,298	\$200,343	\$157,905	-	\$358,248	\$286,585
Local Assistance															
Medical Assistance Program	6,759,056	-	-	6,759,056	9,892,542	7,398,873	-	-	7,398,873	10,901,150	7,329,830	-	-	7,329,830	11,774,739
Public Health Services	313,038	336,081	-	649,119	764,359	384,134	319,485	-	703,619	1,052,747	340,749	233,157	-	573,906	1,082,328
Totals, Local Assistance	7,072,094	336,081	-	7,408,175	10,656,901	7,783,007	319,485	-	8,102,492	11,953,897	7,670,579	233,157	-	7,903,736	12,857,067
Capital Outlay	3,851	-	-	3,851	-	-	-	-	-	-	300	-	-	300	-
Totals, Dept of Health Services	\$7,243,755	\$494,478	-	\$7,738,233	\$10,911,819	\$7,983,070	\$487,337	-	\$8,470,407	\$12,237,195	\$7,871,222	\$391,062	-	\$8,262,284	\$13,143,652
California Medical Assistance Commissio															
State Operations	\$986	-	-	\$986	-	\$1,226	-	-	\$1,226	-	\$1,259	-	-	\$1,259	-
Managed Risk Medical Insurance Board															
State Operations	1,464	1,259	-	2,723	-	855	1,449	-	2,304	1,640	1,131	1,479	-	2,610	1,666
Local Assistance	-	74,475	-	74,475	-	22,844	73,994	-	96,838	44,405	69,183	77,439	-	146,622	135,181
Totals, Managed Risk Medical Insurance Board	\$1,464	\$75,734	-	\$77,198	-	\$23,699	\$75,443	-	\$99,142	\$46,045	\$70,314	\$78,918	-	\$149,232	\$136,847
Department of Developmental Services															
State Operations	\$54,294	\$223	-	\$54,517	\$2,430	\$57,353	\$233	-	\$57,586	\$2,558	\$59,199	\$233	-	\$59,432	\$2,500
Local Assistance	483,217	1,930	-	485,147	41,742	661,435	2,180	-	663,615	42,283	777,172	2,180	-	779,352	44,697
Capital Outlay	199	-	-	199	-	11,311	-	-	11,311	-	3,461	-	-	3,461	-
Totals, Department of Developmental Services	\$537,710	\$2,153	-	\$539,863	\$44,172	\$730,099	\$2,413	-	\$732,512	\$44,841	\$839,832	\$2,413	-	\$842,245	\$47,197
Department of Mental Health															
State Operations	\$292,837	-	-	\$292,837	\$2,084	\$318,976	-	-	\$318,976	\$2,158	\$358,841	-	-	\$358,841	\$2,000
Local Assistance	251,991	402	-	252,393	36,712	317,857	500	-	318,357	37,746	286,865	500	-	287,365	34,956
Capital Outlay	8,870	-	-	8,870	-	13,501	-	1,253	14,754	-	9,449	-	4,836	14,285	-
Totals, Department of Mental Health	\$553,698	\$402	-	\$554,100	\$38,796	\$650,334	\$500	\$1,253	\$652,087	\$39,904	\$655,155	\$500	\$4,836	\$660,491	\$36,956
Department of Community Services & Deve															
State Operations	-	-	-	-	\$7,571	\$100	-	-	\$100	\$12,218	-	-	-	-	\$9,119
Local Assistance	2,000	-	-	2,000	87,566	2,950	-	-	2,950	109,033	3,000	-	-	3,000	112,053
Totals, Department of Community Services & Dev	\$2,000	-	-	\$2,000	\$95,137	\$3,050	-	-	\$3,050	\$121,251	\$3,000	-	-	\$3,000	\$121,172
Employment Development Dept															
State Operations	\$23,167	\$47,487	-	\$70,654	\$720,975	\$23,254	\$46,077	-	\$69,331	\$794,929	\$23,004	\$46,596	-	\$69,600	\$672,522
Local Assistance	-	-	-	-	3,232,315	1,250	-	-	1,250	3,017,900	-	-	-	-	2,869,168
Capital Outlay	-	-	-	-	-1,155	-	-	-	-	4,554	-	-	-	-	2,399
Totals, Employment Development Dept	\$23,167	\$47,487	-	\$70,654	\$3,952,135	\$24,504	\$46,077	-	\$70,581	\$3,817,383	\$23,004	\$46,596	-	\$69,600	\$3,544,089
Dept of Rehabilitation															
State Operations	\$37,754	-	-	\$37,754	\$225,715	\$42,881	-	-	\$42,881	\$241,964	\$42,982	-	-	\$42,982	\$245,287
Local Assistance	82,634	-	-	82,634	7,499	78,896	-	-	78,896	7,490	67,557	-	-	67,557	7,523
Totals, Dept of Rehabilitation	\$120,388	-	-	\$120,388	\$233,214	\$121,777	-	-	\$121,777	\$249,454	\$110,539	-	-	\$110,539	\$252,810
Dept of Social Services															
State Operations	\$70,173	\$1,921	-	\$72,094	\$291,609	\$104,445	\$4,217	-	\$108,662	\$342,050	\$100,453	\$3,552	-	\$104,005	\$341,100
Local Assistance															
CalWorks	1,627,919	-	-	1,627,919	2,206,228	1,999,515	-	-	1,999,515	4,080,966	1,783,185	-	-	1,783,185	3,601,180

SCHEDULE 9—Continued
COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER, FUNCTION AND FUND
FISCAL YEARS 1997-98, 1998-99, AND 1999-00
(Dollars in Thousands)

	Actual 1997-98					Estimated 1998-99					Estimated 1999-00				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Foster Care	366,615	-	-	366,615	558,363	425,814	-	-	425,814	500,709	438,295	-	-	438,295	559,191
SSI/SSP	2,025,413	-	-	2,025,413	-	2,255,615	-	-	2,255,615	-	2,438,997	-	-	2,438,997	-
Refugee Cash Assistance	-	-	-	-	4,756	-	-	-	-	4,715	-	-	-	-	4,715
County Administration	474,722	-	-	474,722	889,267	302,693	-	-	302,693	619,652	287,097	-	-	287,097	536,001
Community Care Licensing	6,422	-	-	6,422	7,592	7,309	-	-	7,309	7,600	7,085	-	-	7,085	7,510
Child Welfare Services	450,985	248	-	451,233	564,114	539,389	151	-	539,540	638,956	587,997	199	-	588,196	650,244
Special Programs	18,381	-	-	18,381	26,892	48,491	-	-	48,491	33,275	63,852	-	-	63,852	33,275
Other Programs	986,416	-	-	986,416	491,398	877,947	-	-	877,947	240,031	908,747	-	-	908,747	253,405
Totals, Local Assistance	5,956,873	248	-	5,957,121	4,748,610	6,456,773	151	-	6,456,924	6,125,904	6,515,255	199	-	6,515,454	5,645,521
Totals, Dept of Social Services	\$6,027,046	\$2,169	-	\$6,029,215	\$5,040,219	\$6,561,218	\$4,368	-	\$6,565,586	\$6,467,954	\$6,615,708	\$3,751	-	\$6,619,459	\$5,986,621
State-Local Realignment															
Local Assistance	-	\$2,735,345	-	\$2,735,345	-	-	\$2,755,934	-	\$2,755,934	-	-	\$2,782,413	-	\$2,782,413	-
General Obligation Bonds-H&HS															
State Operations	4,095	-	-	4,095	-	3,916	-	-	3,916	-	3,735	-	-	3,735	-
Miscellaneous Adjustments-H&HS															
Local Assistance	-	-	-	-	-	50,014	-	-	50,014	-	44,100	-	-	44,100	-
TOTALS, HEALTH AND HUMAN SERVICES	\$14,638,846	\$3,390,115	-	\$18,028,961	\$20,654,203	\$16,310,686	\$3,779,991	\$1,253	\$20,091,930	\$23,389,449	\$16,384,707	\$4,014,160	\$4,836	\$20,403,703	\$23,625,778
State Operations	663,887	238,881	-	902,768	1,533,849	764,700	327,110	-	1,091,810	1,710,887	802,835	378,482	-	1,181,317	1,591,519
Local Assistance	13,962,039	3,151,234	-	17,113,273	19,121,509	15,521,174	3,452,881	-	18,974,055	21,674,008	15,563,136	3,635,678	-	19,198,814	22,031,860
Capital Outlay	12,920	-	-	12,920	-1,155	24,812	-	1,253	26,065	4,554	18,736	-	4,836	23,572	2,399
YOUTH AND ADULT CORRECTIONAL AGENCY															
Sec for Youth and Adult Corrections															
State Operations	1,249	-	-	1,249	-	2,099	-	-	2,099	-	1,255	-	-	1,255	-
Office of the Inspector General															
State Operations	-	-	-	-	-	1,950	-	-	1,950	-	3,651	-	-	3,651	-
Dept of Corrections															
State Operations	3,591,712	-	-	3,591,712	2,308	3,826,881	-	-	3,826,881	3,093	3,996,508	-	-	3,996,508	1,795
Local Assistance															
Transportation of Prisoners	196	-	-	196	-	196	-	-	196	-	196	-	-	196	-
Returning Fugitives	2,006	-	-	2,006	-	2,006	-	-	2,006	-	2,006	-	-	2,006	-
Court Costs and County Charges	9,235	-	-	9,235	-	15,881	-	-	15,881	-	12,930	-	-	12,930	-
Asst to Counties for Detentn of Parolees	18,189	-	-	18,189	-	47,089	-	-	47,089	-	22,189	-	-	22,189	-
State Mandated Local Programs	-	-	-	-	-	8,347	-	-	8,347	-	1,958	-	-	1,958	-
Totals, Local Assistance	29,626	-	-	29,626	-	73,519	-	-	73,519	-	39,279	-	-	39,279	-
Capital Outlay	8,111	-	11,063	19,174	-	34,867	-	19,158	54,025	-	41,808	-	1,306	43,114	-
Totals, Dept of Corrections	\$3,629,449	-	\$11,063	\$3,640,512	\$2,308	\$3,935,267	-	\$19,158	\$3,954,425	\$3,093	\$4,077,595	-	\$1,306	\$4,078,901	\$1,795
Board of Corrections															
State Operations	\$3,699	\$1,937	\$699	\$6,335	\$326	\$3,057	\$2,128	\$497	\$5,682	\$1,059	\$3,274	\$2,218	\$331	\$5,823	\$1,167
Local Assistance	15,886	7,928	9,110	32,924	11	30,198	14,720	1,920	46,838	15,000	67,717	14,720	-	82,437	54,000
Totals, Board of Corrections	\$19,585	\$9,865	\$9,809	\$39,259	\$337	\$33,255	\$16,848	\$2,417	\$52,520	\$16,059	\$70,991	\$16,938	\$331	\$88,260	\$55,167
Board of Prison Terms															
State Operations	\$12,954	-	-	\$12,954	-	\$14,723	-	-	\$14,723	-	\$15,501	-	-	\$15,501	-
Youthful Offender Parole Board															
State Operations	3,256	-	-	3,256	-	3,320	-	-	3,320	-	3,348	-	-	3,348	-
Dept of the Youth Authority															
State Operations	326,744	-	27	326,771	1,024	307,376	-	20	307,396	1,672	301,523	-	20	301,543	1,535

SCHEDULE 9—Continued
COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER, FUNCTION AND FUND
FISCAL YEARS 1997–98, 1998–99, AND 1999–00
(Dollars in Thousands)

	Actual 1997-98					Estimated 1998-99					Estimated 1999-00				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance															
Transportation of Wards	27	-	-	27	-	92	-	-	92	-	92	-	-	92	-
Asst to Counties for Detentn of Parolees.	1,823	-	-	1,823	-	2,827	-	-	2,827	-	2,827	-	-	2,827	-
Regional Youth Education Centers	-	-	-	-	-	4,625	-	-	4,625	-	15,000	-	-	15,000	-
County Correction Facil (Juvenile Facil) .	-	-	11,854	11,854	-	-	-	5,010	5,010	-	-	-	1,064	1,064	-
Yg Men as Fathers Preventing/Mentor Prog	989	-	-	989	-	1,000	-	-	1,000	-	1,000	-	-	1,000	-
Totals, Local Assistance	2,839	-	11,854	14,693	-	8,544	-	5,010	13,554	-	18,919	-	1,064	19,983	-
Capital Outlay	2,703	-	285	2,988	256	15,150	-	468	15,618	3,961	22,489	-	-	22,489	-
Totals, Dept of the Youth Authority	\$332,286	-	\$12,166	\$344,452	\$1,280	\$331,070	-	\$5,498	\$336,568	\$5,633	\$342,931	-	\$1,084	\$344,015	\$1,535
Federal Immigration Funding-Incarceratn															
State Operations	-\$241,000	-	-	-\$241,000	\$241,000	-\$172,700	-	-	-\$172,700	\$172,700	-\$272,700	-	-	-\$272,700	\$272,700
General Obligation Bonds-YAC															
State Operations	380,841	-	-	380,841	-	361,345	-	-	361,345	-	346,674	-	-	346,674	-
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	\$4,138,620	\$9,865	\$33,038	\$4,181,523	\$244,925	\$4,510,329	\$16,848	\$27,073	\$4,554,250	\$197,485	\$4,589,246	\$16,938	\$2,721	\$4,608,905	\$331,197
State Operations	4,079,455	1,937	726	4,082,118	244,658	4,348,051	2,128	517	4,350,696	178,524	4,399,034	2,218	351	4,401,603	277,197
Local Assistance	48,351	7,928	20,964	77,243	11	112,261	14,720	6,930	133,911	15,000	125,915	14,720	1,064	141,699	54,000
Capital Outlay	10,814	-	11,348	22,162	256	50,017	-	19,626	69,643	3,961	64,297	-	1,306	65,603	-
EDUCATION															
K thru 12 Education															
Office of the Secretary for Education															
State Operations	2,082	-	-	2,082	1,460	2,459	-	-	2,459	2,050	6,450	-	-	6,450	1,456
Local Assistance	4,975	-	-	4,975	20,346	10,000	-	-	10,000	31,200	12,000	-	-	12,000	29,750
Totals, Office of the Secretary for Education.	\$7,057	-	-	\$7,057	\$21,806	\$12,459	-	-	\$12,459	\$33,250	\$18,450	-	-	\$18,450	\$31,206
Department of Education															
Department of Education															
State Operations	\$84,345	\$3,654	-	\$87,999	\$79,180	\$85,914	\$3,730	-	\$89,644	\$90,616	\$88,175	\$3,252	-	\$91,427	\$91,202
Local Assistance															
Adult Education	463,015	-	-	463,015	38,317	499,667	-	-	499,667	39,869	544,569	-	-	544,569	39,869
Apportionments - District and County .	11,559,156	8,200	-	11,567,356	-	12,410,514	6,547	-	12,417,061	-	12,805,693	6,547	-	12,812,240	-
Child Development	607,027	-	-	607,027	353,410	793,638	-	-	793,638	455,252	835,920	-	-	835,920	718,237
Child Nutrition	11,364	-	-	11,364	1,182,766	11,882	-	-	11,882	1,215,106	12,407	-	-	12,407	1,215,106
Categorical Programs	5,619,472	45,789	-	5,665,261	1,232,129	6,404,656	33,153	-	6,437,809	1,362,507	6,973,500	26,919	-	7,000,419	1,372,689
Pupil Assessment	14,470	-	-	14,470	-	55,969	-	-	55,969	-	107,869	-	-	107,869	-
Special Education	1,870,172	-	-	1,870,172	329,040	2,055,384	-	-	2,055,384	398,801	2,231,850	-	-	2,231,850	448,098
State-Mandated Local Programs	124,594	-	-	124,594	-	109,505	-	-	109,505	-	98,599	-	-	98,599	-
Totals, Local Assistance	20,269,270	53,989	-	20,323,259	3,135,662	22,341,215	39,700	-	22,380,915	3,471,535	23,610,407	33,466	-	23,643,873	3,793,999
Capital Outlay	-	-	-	-	-	-	-	-	-	-	1,078	-	-	1,078	-
Totals, Department of Education	\$20,353,615	\$57,643	-	\$20,411,258	\$3,214,842	\$22,427,129	\$43,430	-	\$22,470,559	\$3,562,151	\$23,699,660	\$36,718	-	\$23,736,378	\$3,885,201
Est of Academic Contnt & Perf Stand,Com															
State Operations	\$1,255	-	-	\$1,255	-	\$704	-	-	\$704	-	-	-	-	-	-
State Library															
State Operations	12,576	425	208	13,209	2,858	14,782	540	208	15,530	2,822	15,867	540	208	16,615	3,007
Local Assistance	34,590	-	-	34,590	11,901	61,176	-	-	61,176	11,901	61,376	-	-	61,376	11,901
Capital Outlay	-	-	-	-	-	30	-	-	30	-	-	-	-	-	-
Totals, State Library	\$47,166	\$425	\$208	\$47,799	\$14,759	\$75,988	\$540	\$208	\$76,736	\$14,723	\$77,243	\$540	\$208	\$77,991	\$14,908

SCHEDULE 9—Continued
COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER, FUNCTION AND FUND
FISCAL YEARS 1997-98, 1998-99, AND 1999-00
(Dollars in Thousands)

	Actual 1997-98					Estimated 1998-99					Estimated 1999-00				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Calif State Summer School for the Arts															
State Operations	\$631	-	-	\$631	-	\$722	-	-	\$722	-	\$723	-	-	\$723	-
Contributions to Teachers Retire Fund															
Local Assistance	954,174	-	-	954,174	-	292,932	-	-	292,932	-	933,764	-	-	933,764	-
Retirement Costs for Community Colleges															
Local Assistance	-77,288	-	-	-77,288	-	-47,809	-	-	-47,809	-	-79,506	-	-	-79,506	-
Calif Occupational Info Coord Committee															
State Operations	-	-	-	-	304	-	-	-	-	282	-	-	-	-	282
School Facilities Aid Program															
Local Assistance	9,354	-11,498	155,598	153,454	3,788	0-	11,573	3,471,256	3,459,683	-	-	-11,589	35,000	23,411	-
Commission on Teacher Credentialing															
State Operations	92	19,160	-	19,252	159	745	25,095	-	25,840	158	1,560	21,351	-	22,911	37
Local Assistance	3,828	-	-	3,828	-	26,128	-	-	26,128	-	32,770	-	-	32,770	-
Totals, Commission on Teacher Credentialing	\$3,920	\$19,160	-	\$23,080	\$159	\$26,873	\$25,095	-	\$51,968	\$158	\$34,330	\$21,351	-	\$55,681	\$37
General Obligation Bonds-K-12															
State Operations	\$780,243	-	-	\$780,243	-	\$859,376	-	-	\$859,376	-	\$956,877	-	-	\$956,877	-
Totals, K thru 12 Education	\$22,080,127	\$65,730	\$155,806	\$22,301,663	\$3,255,658	\$23,648,374	\$57,492	\$3,471,464	\$27,177,330	\$3,610,564	\$25,641,541	\$47,020	\$35,208	\$25,723,769	\$3,931,634
Higher Education-Community Colleges															
Bd of Governors of Calif Comm Colleges															
State Operations	9,591	-	874	10,465	-	10,501	-	913	11,414	-	10,757	-	928	11,685	-
Local Assistance															
Apportionments for Community Colleges	1,551,181	1,447	-	1,552,628	-	1,724,650	1,155	-	1,725,805	-	1,813,130	1,155	-	1,814,285	-
Extended Opportunity Program	62,937	-	-	62,937	-	66,291	-	-	66,291	-	69,191	-	-	69,191	-
Student Financial Aid Administration	7,189	-	-	7,189	-	7,232	-	-	7,232	-	6,932	-	-	6,932	-
Disabled Students	46,121	-	-	46,121	-	52,277	-	-	52,277	-	54,565	-	-	54,565	-
Teacher and Reading Development	-	-	-	-	-	-	-	-	-	-	10,000	-	-	10,000	-
Improved Data Collection	-	-	-	-	-	-	-	-	-	-	10,600	-	-	10,600	-
Matriculation	60,700	-	-	60,700	-	63,934	-	-	63,934	-	66,731	-	-	66,731	-
Support for Academic Senate	452	-	-	452	-	452	-	-	452	-	452	-	-	452	-
Faculty and Staff Diversity	1,859	-	-	1,859	-	1,859	-	-	1,859	-	1,859	-	-	1,859	-
Faculty and Staff Development	5,233	-	-	5,233	-	5,233	-	-	5,233	-	5,233	-	-	5,233	-
Instructional Improvement	1,630	-	-	1,630	-	1,630	-	-	1,630	-	1,630	-	-	1,630	-
Economic Development	29,073	-	-	29,073	-	33,072	-	-	33,072	-	33,072	-	-	33,072	-
Transfer Education and Articulation	589	-	-	589	-	1,424	-	-	1,424	-	3,879	-	-	3,879	-
Hazardous Substances	8,000	-	-	8,000	-	8,000	-	-	8,000	-	8,000	-	-	8,000	-
Foster Parent Training Programs	-	-	-	-	-	1,866	-	-	1,866	-	1,866	-	-	1,866	-
Instructional Equipment	44,000	-	-	44,000	-	44,000	-	-	44,000	-	44,000	-	-	44,000	-
Telecommunications & Technology	18,000	-	-	18,000	-	28,000	-	-	28,000	-	28,000	-	-	28,000	-
Virtual University	-	-	-	-	-	2,900	-	-	2,900	-	2,900	-	-	2,900	-
Scheduled Maintenance	39,000	-	-	39,000	-	39,000	-	-	39,000	-	39,000	-	-	39,000	-
Part-Time Faculty Health Insurance	500	-	-	500	-	500	-	-	500	-	500	-	-	500	-
Fund for Student Success	11,418	-	-	11,418	-	11,418	-	-	11,418	-	13,218	-	-	13,218	-
Welfare Reform	60,800	-	-	60,800	-	65,000	-	-	65,000	-	65,000	-	-	65,000	-
Copper Mountain Campus	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	-	-
Rancho Santiago IDEA Institute	-	-	-	-	-	400	-	-	400	-	-	-	-	-	-

SCHEDULE 9—Continued
COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER, FUNCTION AND FUND
FISCAL YEARS 1997-98, 1998-99, AND 1999-00
(Dollars in Thousands)

	Actual 1997-98					Estimated 1998-99					Estimated 1999-00				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Part-Time Faculty Office Hours Program..	2,000	-	-	2,000	-	2,000	-	-	2,000	-	2,000	-	-	2,000	-
State-Mandated Local Programs	1,691	-	-	1,691	-	1,691	-	-	1,691	-	1,691	-	-	1,691	-
Totals, Local Assistance	1,952,373	1,447	-	1,953,820	-	2,164,329	1,155	-	2,165,484	-	2,283,449	1,155	-	2,284,604	-
Capital Outlay	-	-	135,615	135,615	-	-	-	263,358	263,358	-	-	-	153,127	153,127	-
Totals, Bd of Governors of Calif Comm Colleges	\$1,961,964	\$1,447	\$136,489	\$2,099,900	-	\$2,174,830	\$1,155	\$264,271	\$2,440,256	-	\$2,294,206	\$1,155	\$154,055	\$2,449,416	-
General Obligation Bonds-Hi Ed-CC															
State Operations	\$69,040	-	-	\$69,040	-	\$69,309	-	-	\$69,309	-	\$76,031	-	-	\$76,031	-
Retirement Costs-Hi Ed-CC															
Local Assistance	77,288	-	-	77,288	-	47,809	-	-	47,809	-	79,506	-	-	79,506	-
Totals, Higher Education-Community Colleges, Higher Education-UC, CSU and Other	\$2,108,292	\$1,447	\$136,489	\$2,246,228	-	\$2,291,948	\$1,155	\$264,271	\$2,557,374	-	\$2,449,743	\$1,155	\$154,055	\$2,604,953	-
Cal Postsecondary Education Commission															
State Operations	2,823	-	-	2,823	311	2,943	-	-	2,943	319	2,933	-	-	2,933	329
Local Assistance	119	-	-	119	5,488	119	-	-	119	6,165	119	-	-	119	6,165
Totals, Cal Postsecondary Education Commission	\$2,942	-	-	\$2,942	\$5,799	\$3,062	-	-	\$3,062	\$6,484	\$3,052	-	-	\$3,052	\$6,494
University of California															
State Operations	\$2,180,350	\$35,257	-	\$2,215,607	\$3,904,712	\$2,519,349	\$104,393	-	\$2,623,742	\$4,055,576	\$2,559,337	\$48,953	-	\$2,608,290	\$4,185,630
Local Assistance	-	-	-	-	-	-	-	-	-	-	6,000	-	-	6,000	-
Capital Outlay	-	-	172,232	172,232	-	-	-	225,006	225,006	-	-	-	243,130	243,130	-
Totals, University of California	\$2,180,350	\$35,257	\$172,232	\$2,387,839	\$3,904,712	\$2,519,349	\$104,393	\$225,006	\$2,848,748	\$4,055,576	\$2,565,337	\$48,953	\$243,130	\$2,857,420	\$4,185,630
Hastings College of Law															
State Operations	\$12,274	-	-	\$12,274	-	\$13,244	-	-	\$13,244	-	\$14,434	-	-	\$14,434	-
Capital Outlay	-	-	7,991	7,991	-	-	-	400	400	-	-	-	-	-	-
Totals, Hastings College of Law	\$12,274	-	\$7,991	\$20,265	-	\$13,244	-	\$400	\$13,644	-	\$14,434	-	-	\$14,434	-
California State University															
State Operations	\$1,872,391	\$639,285	-	\$2,511,676	\$390,836	\$2,127,597	\$632,795	-	\$2,760,392	\$398,250	\$2,138,388	\$652,217	-	\$2,790,605	\$398,250
Capital Outlay	-	-	155,238	155,238	-	15,678	-	194,641	210,319	-	-	-	209,481	209,481	-
Totals, California State University	\$1,872,391	\$639,285	\$155,238	\$2,666,914	\$390,836	\$2,143,275	\$632,795	\$194,641	\$2,970,711	\$398,250	\$2,138,388	\$652,217	\$209,481	\$3,000,086	\$398,250
Council for Private Postsecn & Voc Educ															
State Operations	-	\$911	-	\$911	\$343	-	-	-	-	-	-	-	-	-	-
Student Aid Commission															
State Operations	12,971	-	-	12,971	-	8,788	-	-	8,788	-	7,946	-	-	7,946	-
Local Assistance	282,228	-	-	282,228	8,136	343,280	-	-	343,280	4,224	378,419	-	-	378,419	3,924
Totals, Student Aid Commission	\$295,199	-	-	\$295,199	\$8,136	\$352,068	-	-	\$352,068	\$4,224	\$386,365	-	-	\$386,365	\$3,924
General Obligation Bonds-Hi Ed															
State Operations	\$153,098	-	-	\$153,098	-	\$153,694	-	-	\$153,694	-	\$168,600	-	-	\$168,600	-
Totals, Higher Education-UC, CSU and Other	\$4,516,254	\$675,453	\$335,461	\$5,527,168	\$4,309,826	\$5,184,692	\$737,188	\$420,047	\$6,341,927	\$4,464,534	\$5,276,176	\$701,170	\$452,611	\$6,429,957	\$4,594,298
TOTALS, EDUCATION	\$28,704,673	\$742,630	\$627,756	\$30,075,059	\$7,565,484	\$31,125,014	\$795,835	\$4,155,782	\$36,076,631	\$8,075,098	\$33,367,460	\$749,345	\$641,874	\$34,758,679	\$8,525,932
State Operations	5,193,762	698,692	1,082	5,893,536	4,380,163	5,870,127	766,553	1,121	6,637,801	4,550,073	6,048,078	726,313	1,136	6,775,527	4,680,193
Local Assistance	23,510,911	43,938	155,598	23,710,447	3,185,321	25,239,179	29,282	3,471,256	28,739,717	3,525,025	27,318,304	23,032	35,000	27,376,336	3,845,739
Capital Outlay	-	-	471,076	471,076	-	15,708	-	683,405	699,113	-	1,078	-	605,738	606,816	-

SCHEDULE 9—Continued
COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER, FUNCTION AND FUND
FISCAL YEARS 1997–98, 1998–99, AND 1999–00
(Dollars in Thousands)

	Actual 1997-98					Estimated 1998-99					Estimated 1999-00				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
GENERAL GOVERNMENT															
General Administration															
Office of Criminal Justice Planning															
State Operations	3,257	1,512	–	4,769	6,282	3,616	1,514	–	5,130	7,957	3,447	1,493	–	4,940	6,970
Local Assistance	32,715	16,546	–	49,261	121,151	40,884	16,246	–	57,130	155,921	34,657	16,246	–	50,903	155,712
Totals, Office of Criminal Justice Planning.....	\$35,972	\$18,058	–	\$54,030	\$127,433	\$44,500	\$17,760	–	\$62,260	\$163,878	\$38,104	\$17,739	–	\$55,843	\$162,682
Comm on Peace Officer Standards & Train															
State Operations	–	\$21,058	–	\$21,058	–	–	\$21,728	–	\$21,728	–	–	\$21,478	–	\$21,478	–
Local Assistance	–	16,406	–	16,406	–	–	25,932	–	25,932	–	–	26,502	–	26,502	–
Totals, Comm on Peace Officer Standards & Train.....	–	\$37,464	–	\$37,464	–	–	\$47,660	–	\$47,660	–	–	\$47,980	–	\$47,980	–
State Public Defender															
State Operations	\$10,049	–	–	\$10,049	–	\$11,020	–	–	\$11,020	–	\$11,000	–	–	\$11,000	–
Pay to Count for Cost of Homicide Trial															
Local Assistance	7,000	–	–	7,000	–	9,541	–	–	9,541	–	7,500	–	–	7,500	–
California Arts Council															
State Operations	1,928	139	–	2,067	618	2,342	206	–	2,548	673	2,232	276	–	2,508	617
Local Assistance	10,563	435	–	10,998	247	35,990	435	–	36,425	214	25,122	475	–	25,597	170
Totals, California Arts Council.....	\$12,491	\$574	–	\$13,065	\$865	\$38,332	\$641	–	\$38,973	\$887	\$27,354	\$751	–	\$28,105	\$787
Native American Heritage Commission															
State Operations	\$274	–	–	\$274	–	\$304	–	–	\$304	–	\$304	–	–	\$304	–
Agricultural Labor Relations Board															
State Operations	4,045	–	–	4,045	–	4,484	–	–	4,484	–	4,487	–	–	4,487	–
Public Employment Relations Board															
State Operations	4,275	–	–	4,275	–	4,287	–	–	4,287	–	4,411	–	–	4,411	–
Dept of Industrial Relations															
State Operations	135,949	38,402	–	174,351	23,899	139,979	42,468	–	182,447	25,955	143,070	41,609	–	184,679	24,933
Local Assistance	834	–	–	834	–	3,750	–	–	3,750	–	1,428	–	–	1,428	–
Totals, Dept of Industrial Relations	\$136,783	\$38,402	–	\$175,185	\$23,899	\$143,729	\$42,468	–	\$186,197	\$25,955	\$144,498	\$41,609	–	\$186,107	\$24,933
Department of Personnel Administration															
State Operations	\$5,433	–	–	\$5,433	–	\$5,429	–	–	\$5,429	–	\$6,035	–	–	\$6,035	–
CA Citizens Compensation Commission															
State Operations	4	–	–	4	–	25	–	–	25	–	25	–	–	25	–
Workers Compensation Benefits															
Subsequent Injuries															
State Operations.....	5,291	3,297	–	8,588	–	5,507	3,300	–	8,807	–	5,507	3,300	–	8,807	–
Disaster Service Workers															
Local Assistance.....	1,163	–	–	1,163	–	663	–	–	663	–	663	–	–	663	–
Totals, Workers Compensation Benefits.....	\$6,454	\$3,297	–	\$9,751	–	\$6,170	\$3,300	–	\$9,470	–	\$6,170	\$3,300	–	\$9,470	–
Board of Chiropractic Examiners															
State Operations	–	\$1,692	–	\$1,692	–	–	\$1,788	–	\$1,788	–	–	\$1,759	–	\$1,759	–
Osteopathic Medical Board of California															
State Operations	–	761	–	761	–	–	876	–	876	–	–	906	–	906	–
Board of Pilot Commissioners															
State Operations	–	942	–	942	–	–	1,176	–	1,176	–	–	1,199	–	1,199	–
California Horse Racing Board															
State Operations	–	7,541	–	7,541	–	–	7,513	–	7,513	–	–	7,532	–	7,532	–
Department of Food and Agriculture															
State Operations	58,011	62,117	–	120,128	2,989	60,903	65,954	–	126,857	4,158	60,075	65,966	–	126,041	3,892

SCHEDULE 9—Continued
COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER, FUNCTION AND FUND
FISCAL YEARS 1997-98, 1998-99, AND 1999-00
(Dollars in Thousands)

	Actual 1997-98					Estimated 1998-99					Estimated 1999-00				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	5,397	50,412	-	55,809	-	10,398	46,578	-	56,976	-	10,398	48,544	-	58,942	-
Capital Outlay	-	-	-	-	-	676	-	-	676	-	1,074	-	-	1,074	-
Totals, Department of Food and Agriculture ..	\$63,408	\$112,529	-	\$175,937	\$2,989	\$71,977	\$112,532	-	\$184,509	\$4,158	\$71,547	\$114,510	-	\$186,057	\$3,892
Fair Political Practices Commission															
State Operations	\$5,810	-	-	\$5,810	-	\$5,110	-	-	\$5,110	-	\$5,103	-	-	\$5,103	-
Political Reform Act of 1,974															
State Operations	-	-	-	-	-	-	-	-	-	-	2,157	-	-	2,157	-
Public Utilities Commission															
State Operations	-	66,189	-	66,189	929	28,000	69,817	-	97,817	973	-	70,964	-	70,964	977
Board of Control															
State Operations	837	85,295	-	86,132	13,711	1,127	83,316	-	84,443	18,680	902	102,195	-	103,097	21,245
Local Assistance	-	-	-	-	-	2,007	1	-	2,008	-	-	-	-	-	-
Totals, Board of Control	\$837	\$85,295	-	\$86,132	\$13,711	\$3,134	\$83,317	-	\$86,451	\$18,680	\$902	\$102,195	-	\$103,097	\$21,245
Comm Local Governance for 21st Century															
State Operations	\$19	-	-	\$19	-	\$453	-	-	\$453	-	\$452	-	-	\$452	-
Electricity Oversight Board															
State Operations	-	-	-	-	-	-	1,234	-	1,234	-	-	1,235	-	1,235	-
Milton Marks "Little Hoover" Comission															
State Operations	697	-	-	697	-	689	-	-	689	-	690	-	-	690	-
Membership in Interstate Organizations															
State Operations	1,533	-	-	1,533	-	2,807	-	-	2,807	-	1,693	-	-	1,693	-
Commission on the Status of Women															
State Operations	409	-	-	409	-	416	-	-	416	-	418	-	-	418	-
California Law Revision Commission															
State Operations	596	-	-	596	-	588	-	-	588	-	598	-	-	598	-
Commission on Uniform State Laws															
State Operations	117	-	-	117	-	126	-	-	126	-	134	-	-	134	-
Bureau of State Audits															
State Operations	9,615	154	-	9,769	-	10,755	-	-	10,755	-	10,776	-	-	10,776	-
Department of Finance															
State Operations	22,010	-	-	22,010	-	22,876	-	-	22,876	-	22,946	-	-	22,946	-
Commission on State Mandates															
State Operations	977	-	-	977	-	1,204	-	-	1,204	-	1,198	-	-	1,198	-
Office of Administrative Law															
State Operations	2,011	-	-	2,011	-	1,973	-	-	1,973	-	2,216	-	-	2,216	-
Military Department															
State Operations	19,827	38	-	19,865	29,389	23,003	150	-	23,153	33,912	24,229	150	-	24,379	33,793
Capital Outlay	5,405	-	-	5,405	40,085	11,980	-	-	11,980	11,896	7,988	-	-	7,988	64,779
Unclassified	-	-	-	-	372,398	-	-	-	-	403,361	-	-	-	-	399,640
Totals, Military Department	\$25,232	\$38	-	\$25,270	\$441,872	\$34,983	\$150	-	\$35,133	\$449,169	\$32,217	\$150	-	\$32,367	\$498,212
Department of Veterans Affairs															
Department of Veterans Affairs															
State Operations	\$1,959	\$25	-	\$1,984	-	\$2,654	\$25	-	\$2,679	-	\$1,831	\$25	-	\$1,856	-
Local Assistance	1,600	196	-	1,796	-	2,100	196	-	2,296	-	2,100	196	-	2,296	-
Totals, Department of Veterans Affairs	\$3,559	\$221	-	\$3,780	-	\$4,754	\$221	-	\$4,975	-	\$3,931	\$221	-	\$4,152	-

SCHEDULE 9—Continued
COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER, FUNCTION AND FUND
FISCAL YEARS 1997–98, 1998–99, AND 1999–00
(Dollars in Thousands)

	Actual 1997-98					Estimated 1998-99					Estimated 1999-00				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Veteran's Home of California-Yountville															
State Operations.....	\$24,212	–	–	\$24,212	\$9,712	\$29,425	–	–	\$29,425	\$9,922	\$24,780	–	–	\$24,780	\$9,955
Capital Outlay.....	164	–	–	164	446	4,744	–	–	4,744	–	900	–	–	900	–
Totals, Veteran's Home of California-Yountville.....	\$24,376	–	–	\$24,376	\$10,158	\$34,169	–	–	\$34,169	\$9,922	\$25,680	–	–	\$25,680	\$9,955
Veterans' Home of California--Barstow															
State Operations.....	\$9,836	–	–	\$9,836	\$3,267	\$9,988	–	–	\$9,988	\$3,220	\$10,175	–	–	\$10,175	\$3,228
Capital Outlay.....	–	–	–	–	34	–	–	–	–	50	–	–	–	–	–
Totals, Veterans' Home of California--Barstow	\$9,836	–	–	\$9,836	\$3,301	\$9,988	–	–	\$9,988	\$3,270	\$10,175	–	–	\$10,175	\$3,228
Veterans' Home of Calif--Chula Vista															
State Operations.....	–	–	–	–	–	–	–	–	–	–	\$13,649	–	–	\$13,649	\$512
Capital Outlay.....	–	–	–	–	–	–	–	–	–	22,000	–	–	–	–	–
Totals, Veterans' Home of Calif--Chula Vista	–	–	–	–	–	–	–	–	–	\$22,000	\$13,649	–	–	\$13,649	\$512
Totals, Department of Veterans Affairs.....	\$37,771	\$221	–	\$37,992	\$13,459	\$48,911	\$221	–	\$49,132	\$35,192	\$53,435	\$221	–	\$53,656	\$13,695
Veterans Memorial Commission															
State Operations	\$380	\$595	–	\$975	–	–	–	–	–	–	–	–	–	–	–
General Obligation Bonds-Gen Govt															
State Operations	5,203	–	–	5,203	–	6,933	–	–	6,933	–	11,627	–	–	11,627	–
Totals, General Administration	\$399,405	\$373,752	–	\$773,157	\$625,157	\$508,756	\$390,453	–	\$899,209	\$698,892	\$467,997	\$412,050	–	\$880,047	\$726,423
Tax Relief															
Tax Relief															
Local Assistance															
Senior Citizens Property Tax Assistance....	1,432	–	–	1,432	–	2,100	–	–	2,100	–	6,265	–	–	6,265	–
Senior Citizens Property Tax Deferral	16,500	–	–	16,500	–	16,500	–	–	16,500	–	17,000	–	–	17,000	–
Senior Citizens Renters Tax Assistance.....	12,420	–	–	12,420	–	14,500	–	–	14,500	–	77,350	–	–	77,350	–
Homeowners' Property Tax Relief	387,048	–	–	387,048	–	394,812	–	–	394,812	–	400,734	–	–	400,734	–
Subventions for Open Space.....	34,939	–	–	34,939	–	36,500	–	–	36,500	–	36,500	–	–	36,500	–
Renters' Tax Relief	680	–	–	680	–	–	–	–	–	–	–	–	–	–	–
Substandard Housing	370	–	–	370	–	14	–	–	14	–	44	–	–	44	–
Vehicle License Fee Offset	–	–	–	–	–	556,766	–	–	556,766	–	1,079,555	–	–	1,079,555	–
State-Mandated Local Programs	608	–	–	608	–	1,283	–	–	1,283	–	1,001	–	–	1,001	–
Totals, Local Assistance	453,997	–	–	453,997	–	1,022,475	–	–	1,022,475	–	1,618,449	–	–	1,618,449	–
Totals, Tax Relief	\$453,997	–	–	\$453,997	–	\$1,022,475	–	–	\$1,022,475	–	\$1,618,449	–	–	\$1,618,449	–
Local Government Subventions															
Local Government Financing															
Local Assistance	165,190	–	290	165,480	–	176,883	–	–	176,883	–	111,148	–	–	111,148	–
Shared Revenue															
Apprtnmnt-Off-Highway License Fees															
Local Assistance.....	–	828	–	828	–	–	850	–	850	–	–	850	–	850	–
Apprtnmnt-Fed Rcpts Flood Contl Lands															
Local Assistance.....	–	–	–	–	185	–	–	–	–	250	–	–	–	–	250
Apprtnmnt-Fed Receipts-Forest Reserves															
Local Assistance.....	–	–	–	–	33,977	–	–	–	–	60,000	–	–	–	–	60,000
Apprtnmnt-Fed Receipts-Grazing Land															
Local Assistance.....	–	–	–	–	73	–	–	–	–	150	–	–	–	–	150
Apprtnmnt-Fed Potash Lease Rentals															
Local Assistance.....	–	–	–	–	1,621	–	–	–	–	3,500	–	–	–	–	3,500

SCHEDULE 9—Continued
COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER, FUNCTION AND FUND
FISCAL YEARS 1997–98, 1998–99, AND 1999–00
(Dollars in Thousands)

	Actual 1997-98					Estimated 1998-99					Estimated 1999-00				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Apptnmnt-Motor Vehicle License Fees															
Local Assistance.....	-	2,697,594	-	2,697,594	-	-	2,445,974	-	2,445,974	-	-	2,220,280	-	2,220,280	-
Apptnmnt-Tideland Revenues															
Local Assistance.....	226	-	-	226	-	250	-	-	250	-	250	-	-	250	-
Apptnmnt-MV Fuel Tax-County Roads															
Local Assistance.....	-	307,181	-	307,181	-	-	310,772	-	310,772	-	-	317,394	-	317,394	-
Apptnmnt-MV Fuel Tax-City Streets															
Local Assistance.....	-	220,382	-	220,382	-	-	232,089	-	232,089	-	-	237,403	-	237,403	-
Apptnmnt-MV Fuel Tax-Co Rds & City Sts															
Local Assistance.....	-	137,025	-	137,025	-	-	137,872	-	137,872	-	-	140,589	-	140,589	-
Apptnmnt-MV Fuel to Co&Cit-St&Hwy Purp															
Local Assistance.....	-	318,499	-	318,499	-	-	328,798	-	328,798	-	-	335,728	-	335,728	-
Apptnmnt-Geothermal Resources Develop															
Local Assistance.....	-	2,900	-	2,900	-	-	2,933	-	2,933	-	-	2,933	-	2,933	-
Totals, Shared Revenue.....	<u>\$226</u>	<u>\$3,684,409</u>	<u>-</u>	<u>\$3,684,635</u>	<u>\$35,856</u>	<u>\$250</u>	<u>\$3,459,288</u>	<u>-</u>	<u>\$3,459,538</u>	<u>\$63,900</u>	<u>\$250</u>	<u>\$3,255,177</u>	<u>-</u>	<u>\$3,255,427</u>	<u>\$63,900</u>
Totals, Local Government Subventions	\$165,416	\$3,684,409	\$290	\$3,850,115	\$35,856	\$177,133	\$3,459,288	-	\$3,636,421	\$63,900	\$111,398	\$3,255,177	-	\$3,366,575	\$63,900
Debt Service															
Payment of Interest on PMIA Loans															
State Operations	8,450	-	-	8,450	-	8,500	-	-	8,500	-	8,500	-	-	8,500	-
Lease-Rev Notes and Bonds															
State Operations	-	-	-	-	-	-	-	-	-	-	34,234	1,374	-	35,608	-
Payment of Interest on Gen Fund Loans															
State Operations	106,800	-	-	106,800	-	71,000	-	-	71,000	-	135,900	-	-	135,900	-
Interest Payments to the Federal Govt															
State Operations	-	333	-	333	-	3,400	501	-	3,901	-	15,200	501	-	15,701	-
Totals, Debt Service.....	<u>\$115,250</u>	<u>\$333</u>	<u>-</u>	<u>\$115,583</u>	<u>-</u>	<u>\$82,900</u>	<u>\$501</u>	<u>-</u>	<u>\$83,401</u>	<u>-</u>	<u>\$193,834</u>	<u>\$1,875</u>	<u>-</u>	<u>\$195,709</u>	<u>-</u>
Statewide Expenditures															
Health & Dental Benefits for Annuitants															
State Operations	280,880	-	-	280,880	-	317,685	-	-	317,685	-	347,322	-	-	347,322	-
Eqty Clm Bd Control, Stlmnts by Justice															
State Operations	22,394	1,381	112	23,887	22	8,247	798	13	9,058	9	1,201	-	-	1,201	-
Augmentation for Contingencies or Emerg															
State Operations	-	-	-	-	-	2,000	1,500	-	3,500	-	2,000	1,500	-	3,500	-
Unallocated Capital Outlay															
Capital Outlay.....	50	-	-	50	-	744	-	-	744	-	1,000	-	-	1,000	-
Reserve of Liquidation for Encumbrances															
Unclassified.....	-35,000	-	-	-35,000	-	-	-	-	-	-	-	-	-	-	-
Statewide Proposition 98 Reconciliation															
Local Assistance.....	-7,457	-	-	-7,457	-	-81,963	-	-	-81,963	-	-292,395	-	-	-292,395	-
PERS General Fund Payment															
State Operations	1,059,968	-	-	1,059,968	-	500,918	-	-	500,918	-	105,334	-	-	105,334	-
Statewide Gen. Adm Exp (Pro Rata)															
State Operations	-128,465	2,780	-	-125,685	-	-146,620	2,564	-	-144,056	-	-176,312	5,133	-	-171,179	-

	Actual 1997-98					Estimated 1998-99					Estimated 1999-00				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Various Departments															
State Operations	-	-	-	-	-	1,872	-	-	1,872	-	-	-	-	-	-
Local Assistance	-	4,442	-	4,442	-	4,122	4,877	-	8,999	-	-	5,702	-	5,702	-
Totals, Various Departments.....	-	\$4,442	-	\$4,442	-	\$5,994	\$4,877	-	\$10,871	-	-	\$5,702	-	\$5,702	-
Alternative Procurements for Info Tech															
State Operations	-	-	-	-	-	\$1,530	\$5,000	-	\$6,530	-	-	-	-	-	-
Information Technology Century Change															
State Operations	-	-	-	-	-	10,000	8,000	-	18,000	-	-	-	-	-	-
Totals, Statewide Expenditures.....	\$1,192,370	\$8,603	\$112	\$1,201,085	\$22	\$618,535	\$22,739	\$13	\$641,287	\$9	-\$11,850	\$12,335	-	\$485	-
Augmentation for Employee Compensation															
Augmentation for Employee Compensation															
State Operations	-	-	-	-	-	10,700	8,700	-	19,400	-	164,200	97,100	-	261,300	-
Totals, Augmentation for Employee Compen- sation.....	-	-	-	-	-	\$10,700	\$8,700	-	\$19,400	-	\$164,200	\$97,100	-	\$261,300	-
Statewide Savings															
General Fund Credits from Federal Funds															
State Operations	-35,229	-	-	-35,229	-	-33,077	-	-	-33,077	-	-41,792	-	-	-41,792	-
PERS Deferral															
State Operations	-	-	-	-	-	-105,334	-	-	-105,334	-	-105,334	-	-	-105,334	-
PERS Surplus Asset Savings															
State Operations	-13,871	-	-	-13,871	-	0-	38,863	-	-38,863	-	-	-	-	-	-
Estimated Unidentifiable Savings															
State Operations	-	-	-	-	-	-40,000	-	-	-40,000	-	-80,000	-	-	-80,000	-
Local Assistance	-	-	-	-	-	-60,000	-	-	-60,000	-	-120,000	-	-	-120,000	-
Totals, Estimated Unidentifiable Savings	-	-	-	-	-	-\$100,000	-	-	-\$100,000	-	-\$200,000	-	-	-\$200,000	-
Totals, Statewide Savings.....	-\$49,100	-	-	-\$49,100	-	-	\$38,863	-	-\$277,274	-	-\$347,126	-	-	-\$347,126	-
Adjustment to Reconcile to Controller															
Adjustment to Reconcile to Controller															
Unclassified	1,530	-	-	1,530	-	-	-	-	-	-	-	-	-	-	-
Totals, Adjustment to Reconcile to Controller ...	\$1,530	-	-	\$1,530	-	-	-	-	-	-	-	-	-	-	-
TOTALS, GENERAL GOVERNMENT	\$2,278,868	\$4,067,097	\$402	\$6,346,367	\$661,035	\$2,182,088	\$3,842,818	\$13	\$6,024,919	\$762,801	\$2,196,902	\$3,778,537	-	\$5,975,439	\$790,323
State Operations.....	1,635,491	294,251	112	1,929,854	90,818	996,844	289,265	13	1,286,122	105,459	786,620	425,695	-	1,212,315	106,122
Local Assistance	671,228	3,772,846	290	4,444,364	157,254	1,167,100	3,553,553	-	4,720,653	220,035	1,399,320	3,352,842	-	4,752,162	219,782
Capital Outlay	5,619	-	-	5,619	40,565	18,144	-	-	18,144	33,946	10,962	-	-	10,962	64,779
Unclassified.....	-33,470	-	-	-33,470	372,398	-	-	-	-	403,361	-	-	-	-	399,640

SCHEDULE 9—Continued
COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER, FUNCTION AND FUND
FISCAL YEARS 1997-98, 1998-99, AND 1999-00
(Dollars in Thousands)

	Actual 1997-98					Estimated 1998-99					Estimated 1999-00				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
STATUTORY APPROPRIATIONS.....	12,524,602	7,183,743	854,825	20,563,170	103,231	13,277,023	7,608,272	4,058,587	24,943,882	111,036	14,779,630	7,979,444	595,124	23,354,198	93,958
State Operations.....	-55,943	568,569	145,871	658,497	4,264	-114,332	812,259	157,916	855,843	11,484	-102,857	856,326	79,619	833,088	3,958
Local Assistance	12,580,545	6,581,024	279,076	19,440,645	98,933	13,378,788	6,752,124	3,780,793	23,911,705	77,502	14,882,487	6,771,922	337,831	21,992,240	90,000
Capital Outlay	-	4,381	429,878	434,259	34	12,567	13,574	119,878	146,019	22,050	-	319,920	177,674	497,594	-
Unclassified	-	29,769	-	29,769	-	-	30,315	-	30,315	-	-	31,276	-	31,276	-
CONSTITUTIONAL APPROPRIATIONS.....	1,865,405	-	-	1,865,405	-	1,925,968	-	-	1,925,968	-	2,110,292	-	-	2,110,292	-
State Operations.....	1,865,405	-	-	1,865,405	-	1,925,968	-	-	1,925,968	-	2,110,292	-	-	2,110,292	-
OTHER APPROPRIATIONS.....	1,920,447	424,273	95,696	2,440,416	5,380,754	1,289,350	447,563	203,083	1,939,996	5,714,057	750,341	843,689	26,031	1,620,061	5,796,886
State Operations.....	914,438	14,433	2,449	931,320	4,541,697	261,325	74,306	4,089	339,720	4,629,414	-330,440	418	2,024	-327,998	4,843,440
Local Assistance	970,116	227,216	21,277	1,218,609	242,380	837,997	293,708	21,993	1,153,698	357,357	988,649	407,522	1,064	1,397,235	489,063
Capital Outlay	34,363	182,624	71,970	288,957	224,279	190,028	79,549	177,001	446,578	323,925	92,132	435,749	22,943	550,824	64,743
Unclassified	1,530	-	-	1,530	372,398	-	-	-	-	403,361	-	-	-	-	399,640